

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Mecklenburg County Period: 2003

Total Received: \$83,877.72
Total Actual: \$81,558.68
Difference: \$2,319.04 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	35.150	35.250
Total 911 calls handled by the PSAP	17,010	17.150
Total wireless 911 calls handled by the PSAP	2.810	2.850
Percentage of wireless to total calls :8.09%		Percentage of wireless to 9-1-1 calls :16.62%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic system	\$ 0.00	\$ 33,720.75
Total dedicated wireless Equipment :	\$ 0.00	\$ 33,720.75

Shared Equipment:

Description	Estimated	Actual
CPE lease and maintenance	\$ 50,496.00	\$ 74,003.28
Total Shared Equipment for Formula:	\$ 50,496.00	\$ 74,003.28

Estimated: $\frac{2,810}{35,150} \times \$ 50,496.00 = \$ 5,262.00$

Actual: $\frac{2,850}{35,250} \times \$ 74,003.28 = \$ 7,711.14$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line monthly	\$ 4,032.00	\$ 0.00
Total LEC Costs :	\$ 4,032.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 305,496.00	\$ 324,537.00
Part time salaries and benefits	\$ 60,279.00	\$ 56,506.00
Training costs	\$ 3,300.00	\$ 4,051.00
Total Shared Equipment for Formula:	\$ 369,075.00	\$ 385,094.00

Estimated: $\frac{2,810}{35,150} \times \$ 369,075.00 = \$ 38,457.00$

Actual: $\frac{2,850}{35,250} \times \$ 385,094.00 = \$ 40,126.79$

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for call accounting system and trunks	\$ 36,126.72	\$ 0.00
Total of mid-year adjustment:	\$ 36,126.72	\$ 0.00

Carryover Request: